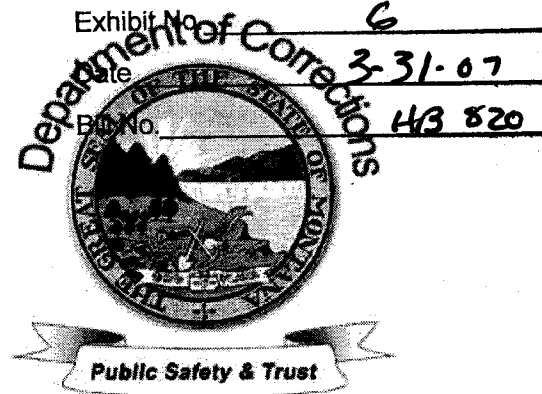


Health, Planning and Information Services

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Gary Hamel, Administrator

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TO: Pat Gervais, Senior Fiscal Analyst

FROM: Gary Hamel, Administrator 

DATE: March 30, 2007

RE: February ADP Figures

Per your request, I have attached a copy of the adult offender population projection that includes average daily population (ADP) figures for fiscal year 2007, through February. Although you will see that some of the numbers have changed since an earlier report showing population through December, the department believes the changes are moving in a positive direction.

The Department of Corrections has established a goal of supervising 80 percent of the offender population in the community and 20 percent of the population in prison. Based upon the February ADP figures, 78.7 percent of the offender population is being supervised in the community and 21.3 percent of the offenders are prison or jail. Although we are not yet at our goal, we continue to move in that direction and are hopeful of the benefits that will produce for our entire offender population in terms of additional treatment, employment opportunities, and chances to prove themselves as productive citizens.

Male and Female Prison Bed Declines

I would like to draw your attention to the green highlighted section on the population sheet. You'll notice the decline in both male and female prison population based upon February month-end data. Although these numbers appear to suggest that the Department of Corrections will not see an increase in prison populations for men or women, there are a couple factors you should take into consideration.

First, despite the current declines, it is conceivable that we will see growth in the number of offenders in our most secure facilities before the end of the fiscal year. Based upon historical data, approximately 53 percent of our population growth occurs in the second half of the year. If that happens, we need to be prepared to have beds in which to place our most difficult offenders. Not planning for this possibility is risky at best and if it comes to fruition, could impact the safety and security of our institutions.

Second, as part of a concerted effort to move toward our goal of supervising 80 percent of our offenders in a community based setting, we have been working to get ahead of the anticipated

population increase. Over the last several months, the department has put into place a number of "safety valves" to relieve the population pressures in our prisons. Adding additional beds in community programs helped us control population levels in our prisons and in jails holding offenders awaiting placement.

To illustrate, we moved 25 women offenders out of the Alternatives Inc. prerelease program in Billings and added an additional 40 beds to create a male facility with a capacity of 65. Next, we worked with the Great Falls prerelease center to add 40 beds for males at that facility. These beds allowed the department to have lower-cost placement alternatives.

Further, the department opened the Passages program for women offenders in Billings. This program freed up beds at the Montana Women's Prison (MWP) by moving 26 female inmates from the prison into Passages, located at the old Howard Johnson facility in Billings. That brought the total number of women served by Passages to 50. Ultimately, these efforts are reducing populations in our prisons and county jail holds, but we are exercising caution before we can declare our efforts successful.

Alternatives to Secure Placement

In the section that is highlighted in blue, you will see where the Department of Corrections has been utilizing a number of innovative alternatives to sending Montana offenders to prison. Although prison is the solution for some offenders, many offenders need intensive treatment, assessments and counseling before they can be placed in a community setting. Even though offenders are not allowed to walk freely in and out of the front door, these programs are community based and provide an avenue for offenders to get the focused attention and tools they need to be successful on the outside.

As of the end of February, the population in alternatives to secure placement had grown by 41 offenders for fiscal year 2007. That is a 9.8 percent increase. If that pace continues for the remainder of the fiscal year, the department will supervise another 21 offenders by the end of June, for a total of 62 new offenders in these programs. Adding that many offenders creates a growth rate of 14.8 percent for fiscal 2007. That would be almost identical to our projected growth of 15 percent.

Community Corrections (Prerelease/Probation and Parole)

As indicated above, the Department of Corrections is actively pursuing increases in community corrections programs such as prerelease centers and probation and parole. These alternatives allow offenders to work and receive treatment and needed supervision as they work their way back into society. These are low-cost, effective programs. The following describe the changes to these programs and are highlighted in orange and yellow on the population sheet:

Prerelease Centers (orange)

As of the end of February, prerelease center beds have grown by 97 offenders from the end of fiscal 2006 which represents a 13.4 percent growth rate. However, it should be noted that there are four months remaining in fiscal 2007. If growth rates were to remain constant, the department will supervise another 48 offenders in prerelease centers by the end of June. That would result in a total of 145 new offenders in these programs over the fiscal year. Adding 145 offenders into these programs translates into a growth rate of 20.1 percent from the end of fiscal 2006 to the end of fiscal 2007. That is higher than our projection of 17 percent. Although we are expecting a growth rate beyond our projection, growth of this nature is desirable because it is a less costly alternative.

Probation and Parole (yellow)

As of the end of February, probation and parole supervision slots had grown by 509 offenders during this fiscal year. That represents a 6.8 percent growth rate. However, if growth remains constant for the final four months of the fiscal year, the department will supervise another 255 offenders by the end of June. That would produce a total increase 764 new offenders under probation and parole supervision. Adding 764 offenders translates into a growth rate of 10.1 percent from the end of fiscal 2006 to the end of fiscal 2007. That compares with a projected growth of 6 percent. Although we are expecting a growth rate that exceeds our projections, growth of this nature is desirable because of the low-cost nature of this supervision.

Overall Growth

At the end of the population report, highlighted in pink, you will see the overall growth for the department. As of the end of February, the Department of Corrections offender population had grown by 619 offenders across the entire system during fiscal 2007. That represents a 5.3 percent growth. If that trend continues for the remainder of the fiscal year, the department will supervise another 310 offenders by the end of June 2007. The result would be a total increase of 929 offenders in the system. Such an increase represents a growth rate of 7.9 percent this fiscal year, or slightly higher than our projected rate of 7.4 percent. However, as stated above, approximately 53 percent of our population growth occurs in the second half of the year. If that trend continues we may see increases above those levels.

Conclusion

As you can see, our population figures are changing. However, we believe they are changing in a positive way. Over the last couple of years we have taken steps to implement a correctional plan that will sustain supervision of 80 percent of our offenders in a community setting. We are making strides toward that goal. Further, we believe that this plan will hold down high-cost incarceration options in favor of those that better serve the needs of the offenders while holding offenders accountable and maintaining safe communities.

Based upon the current prison numbers, some might suggest that we will not see growth in those areas. That would be nice. However, reality dictates that we are prepared to handle increases in these areas should they occur. Instead, we believe we should anticipate and deal with growth in a rational and responsible manner.

Although we are shifting more toward lower-cost options in our correctional plans, we have to remember that these programs also are effective in rehabilitating offenders, holding them accountable for their crimes, and returning them to the status of productive citizens.

If you have any further questions, please contact me. I can be reached at 444-3903 or by cell at 439-0682. You may also contact me at ghamel@mt.gov.

**DEPARTMENT OF CORRECTIONS - ADULT POPULATION
ACTUAL - FY2000 TO FY2006; PROJECTED - FY2007 THRU FY2011**

	ADP EOM												
	February												
	FY2000	FY2001	FY2002	FY2003 ¹	FY2004	FY2005	FY2006 ¹²	FY2007	Est. FY2007	Est. FY2008	Est. FY2009	Est. FY2010	Est. FY2011
MALE PRISON BEDS													
Montana State Prison - Deer Lodge ^{2,3,4,13}	1,261	1,268	1,319	1,307	1,325	1,430	1,458	1,468	1,467	1,467	1,467	1,467	1,467
County Jails ⁵	105	43	86	109	128	125	177	130	130	130	130	130	130
Great Falls Regional Prison	138	132	134	109	149	151	151	149	152	152	152	152	152
Dawson County Regional Prison - Glendive	136	136	138	137	140	141	142	142	141	141	141	141	141
Crossroads Correctional Center - Shelby ⁶	215	384	394	348	391	458	501	508	500	550	550	550	550
Missoula Regional Prison	62	150	160										
Out of State Inmates	103												
TOTAL MALE PRISON CAPACITY									2,390	2,440	2,440	2,440	2,440
Actual/ projected population	2,020	2,113	2,231	2,010	2,133	2,305	2,429	2,397	2,575	2,729	2,893	3,067	3,251
% Growth ¹¹	6%	5%	6%	-10%	6%	8%	5%	-1.3%	6.0%	6.0%	6.0%	6.0%	6.0%
Growth Beyond Capacity									185	289	453	627	811
FEMALE PRISON BEDS													
Montana Women's Prison - Billings ⁴	70	71	74	128	164	186	218	207	194	194	194	194	194
County Jails ⁵	12	16	22	11	10	44	45	33	48	48	48	48	48
Out of State Inmates	25								0	0	0	0	0
Private Prisons	25	61	74	7	0	0	0		0	0	0	0	0
TOTAL FEMALE PRISON CAPACITY									242	242	242	242	242
Actual/ projected population	132	148	170	146	174	230	263	240	308	360	421	493	577
% Growth ¹¹	8%	12%	15%	-14%	19%	32%	14%	-8.7%	17.0%	17.0%	17.0%	17.0%	17.0%
Growth Beyond Capacity									66	118	179	251	335
ALTERNATIVES TO SECURE PLACEMENT / MANAGED BY COMMUNITY CORRECTIONS													
Missoula Assessment and Sanctions Center (male)				119	131	133	135	138	141	141	141	141	141
BASC & PASC (female) ^{15,17}				3	14	17	20	19	35	50	50	50	50
TSCTC Boot Camp (male) - Deer Lodge	34	42	44	50	54	54	52	53	60	60	60	60	60
TSCTC Boot Camp (female) - Deer Lodge	3	4											
Intensive Challenge Program (female) - MWVP - Billings	0	0	7	6	7	6	15	17	14	20	20	20	20
START (revocations) - Warm Springs							35	66	64	64	64	64	64
P&P Sanctions (County Jail & START) ¹³							17	22	27	27	27	27	27
Meth Treatment (male)- Lewistown									15	80	80	80	80
Meth Treatment (female) - Boulder									7	40	40	40	40
WATCH Program (DUJ) - male - Warm Springs / Glendive	0	0	27	119	116	119	123	126	106	106	106	106	106
WATCH Program (DUJ) - female - Glendive	0	0	2	17	25	20	22	19	40	40	40	40	40
TOTAL ALTERNATIVES TO SECURE PLACEMENT CAPACITY									509	628	628	628	628
Actual/ projected population	37	46	80	314	347	349	419	460	482	554	637	733	843
% Growth ¹¹	6%	24%	74%	293%	11%	1%	20%	9.8%	15.0%	15.0%	15.0%	15.0%	15.0%
Growth Beyond Capacity									-27	-74	9	105	215

**DEPARTMENT OF CORRECTIONS - ADULT POPULATION
ACTUAL - FY2000 TO FY2006; PROJECTED - FY2007 THRU FY2011**

ADP EOM February FY2007													
FY2000 FY2001 FY2002 FY2003 ¹ FY2004 FY2005 FY2006 ¹² FY2007													
COMMUNITY CORRECTIONS - PRERELEASE													
Connections Corrections (male) - Butte / Warm Springs ¹⁰	25	25	24	24	27	41	67	70	75	90	90	90	90
CCP/PADT (female) - Butte/Billings ^{10,17}	6	6	6	6	8	14	20	23	35	40	40	40	40
Prerelease (male) ^{10,14}	367	377	419	438	435	472	515	589	609	656	656	656	656
Prerelease (female) ^{10,14}	85	101	104	104	112	117	120	137	154	178	178	178	178
TOTAL CAPACITY									873	964	964	964	964
Actual / projected population	483	509	553	572	582	644	722	819	845	988	1,156	1,353	1,583
% Growth ¹¹	6%	5%	9%	3%	2%	11%	12%	13.4%	17.0%	17.0%	17.0%	17.0%	17.0%
Growth Beyond Capacity									-28	24	192	389	619
COMMUNITY CORRECTIONS - PRERELEASE COMMUNITY OPTIONS													
Prerelease Transitional Living Male ¹⁰	21	21	24	32	38	38	46	48	40	40	40	40	40
Prerelease Transitional Living Female ¹⁰	4	4	5	9	12	12	12	11	20	20	20	20	20
TOTAL CAPACITY									60	60	60	60	60
Actual / projected population	25	25	29	41	50	50	58	59	60	60	60	60	60
COMMUNITY CORRECTIONS - INTENSIVE SUPERVISION PROGRAM													
Intensive Supervision Program ⁷	194	226	252	277	255	288	305	331	342	383	429	480	538
Number of ISP Officers ^{7,8}			17	17	15	15	15	15	15	15	15	15	15
% Growth	5%	16%	12%	10%	-8%	13%	6%	8.5%	12.0%	12.0%	12.0%	12.0%	12.0%
Growth Beyond Capacity									-33	8	54	105	163
COMMUNITY CORRECTIONS - PROBATION & PAROLE													
Probation & Parole	5,963	6,047	6,104	6,552	6,813	7,073	7,531	7,974	7,928	8,407	8,915	9,454	10,025
Enhanced Supervision Program Male ¹³							4	60	40	40	40	40	40
Enhanced Supervision Program Female ¹³							1	11	20	20	20	20	20
Number of P&P Officers ⁹	69	69	90	90	90	89	105	105	105	105	105	105	105
Actual / Projected Population	5,963	6,047	6,104	6,552	6,813	7,073	7,536	8,045	7,988	8,467	8,975	9,514	10,085
% Growth		1%	1%	7%	4%	4%	7%	6.8%	6.0%	6.0%	6.0%	6.0%	6.0%
Growth Beyond Capacity									428	907	1,415	1,954	2,525
Total Actual / Projected Adult ADP	8,854	9,114	9,419	9,912	10,354	10,939	11,732	12,351	12,599	13,542	14,572	15,699	16,935
% Growth	4%	3%	3%	5%	4%	6%	7%	5.3%	7.4%	7.5%	7.6%	7.7%	7.9%
Increase From Previous Year	333	260	305	493	442	585	793	619	867	943	1,030	1,127	1,236
TOTAL Correctional System Growth Beyond Capacity									590	1,273	2,303	3,430	4,666